



## ***PARKS AND RECREATION COMMISSION AGENDA REPORT***

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MEETING DATE: NOVEMBER 19, 2014

ITEM NUMBER: 6a)

SUBJECT: AQUATIC INSTRUCTIONAL CLASS PROPOSAL

DATE: NOVEMBER 12, 2014

FROM: PARKS & COMMUNITY SERVICES / RECREATION DIVISION

PRESENTATION BY: TRAVIS KARLEN, RECREATION SUPERVISOR

FOR FURTHER INFORMATION CONTACT: KEVIN STODDART, RECREATION SPECIALIST  
714-327-7567

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### **RECOMMENDATION**

Staff recommends that the Parks and Recreation Commission approve fees for one (1) new aquatic instructional class.

### **BACKGROUND**

Instructional classes are a valuable resource for the general public to become involved with new and exciting learning and fitness opportunities at a reasonable cost. Adult, senior, and youth classes are offered in a variety of areas, providing a wide range of learning opportunities for the residents and the public.

Adult classes are offered in the evening and on weekends, allowing the working public the opportunity to participate. Senior classes are offered during the week, while youth classes are offered throughout the week and on weekends. Aquatic classes are advertised through the Recreation Guide and flyers created by aquatic staff.

Fees for instructional classes are brought before the Parks and Recreation Commission for approval.

### **DISCUSSION**

City staff are proposing one (1) new aquatic instructional class for the Downtown Aquatic Center beginning in February 2015.

The class description and proposed fee for the one (1) new aquatic instructional class is detailed in Attachment 1.

## **FISCAL REVIEW**

In the Cost Recovery Guidelines for Recreation Classes, Programs and Activity Fees, the proposed fees for youth instructional classes and aquatic lessons fall under the Partially Supported classification (Attachment 2).

Revenue estimates are based on the class fee per participant multiplied by the minimum number of participants (Attachment 1). Staff estimates the City's revenue would be \$239 per season and would require no additional staff or equipment.

## **LEGAL REVIEW**

No legal review is required for this item.

## **ALTERNATIVES CONSIDERED**

1. Commission could approve the fee for the new class.
2. Commission could not approve the fee for the new class.

## **CONCLUSION**

Staff reviewed each proposed instructional contract class and visited each new instructional offsite facility to ensure that the Community would receive quality service. Staff recommends that the Parks and Recreation Commission approve fees for one (1) new aquatic instructional class.

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**Travis Karlen**  
Recreation Manager

Attachments:      1. Proposed Fees for New Aquatic Instructional Classes  
                         2. Cost Recovery Guidelines

**Recreation Division**  
**PROPOSED FEE FOR NEW AQUATIC INSTRUCTIONAL CLASS**  
**EFFECTIVE FEBRUARY 2015**

Recreation Division staff is submitting the following one (1) new aquatic instructional class fee proposal for approval. Fees are rounded up when total is \$.50 or more and rounds down when total is \$.49 or less.

**The following proposed class is an aquatic instructional class and will be held on-site where instruction is given by City staff.**

**1. Aqua Boot Camp**

Aqua Boot Camp is designed to be a fast paced aerobic and strength conditioning class that combines swimming, treading water, water aerobics and on-land body weight exercises such as push-ups and sit-ups. This class caters to those that wish to avoid impact on bones and joints, want something more engaging than basic lap swim, and more challenging than water aerobics.

Age: 16+

Minimum: 4 / Maximum: 10

Time: 40 minutes per class meeting, 8 class meetings per session.

Proposed Fee: \$60 per participant

Location: Downtown Aquatic Center

Instructor(s): Downtown Aquatic Center Staff

## City of Costa Mesa COST RECOVERY GUIDELINES FOR RECREATION CLASSES, PROGRAMS AND ACTIVITY FEES

To provide the flexibility necessary to operate fee-based programs in an entrepreneurial manner and in emerging markets, the following guidelines will be used in developing Recreation Division program fees.

### RESIDENT FEES

Fees for resident users of the City of Costa Mesa Recreation Division fee-based activities and services, such as those itemized on the approved list of Recreation Division Fees and Charges, shall be set to meet the following goals:

**Fully Supported Activities:** To offer programs to the community at minimal or no participation fee.

**Mostly Supported Activities:** To offer programs to the community at minimal or no participation fee, with recovery of direct costs such as admission fees to attractions.

**Partially Supported Activities:** Recover direct and indirect costs.

**Self-Supported Activities:** Recover direct, indirect, and administrative costs.

- Direct costs include actual Part Time staff and supply costs directly related to the program, including appropriate benefit rates.
- Indirect costs include Recreation Full Time staff support at an additional 33% rate.
- Administrative costs include Recreation Administrative support at an additional 17% rate.

FULLY SUPPORTED ACTIVITIES	MOSTLY SUPPORTED ACTIVITIES	PARTIALLY SUPPORTED ACTIVITIES	SELF-SUPPORTED ACTIVITIES
<i>Programs offered at minimal or no participation fee</i>	<i>Programs offered at minimal or no participation fee, with recovery of direct costs, such as admission fees to attractions</i>	<i>Recovery of Direct and Indirect Costs</i>	<i>Recovery of Direct, Indirect and Administrative Costs</i>
RANCH Afterschool Program ROCKS Summer Program Teen Center Youth Sports Basketball	ROCKS Summer excursions DRC Drop In Programs – Open Gym and Lap Swim	Day Camp Teen Camp Early Childhood Program ROCKS Afterschool Program Youth Instructional Classes Aquatics- Lessons	Adult Sports Softball Adult Sports Basketball Adult Instructional Classes
Promote a safe, healthy and secure community with emphasis on youth and/or senior activities. May target underserved populations.*	Promote a safe, healthy and secure community with emphasis on youth and/or family activities. *	Promote affordable activities. Increase the quality of life. Enhance opportunities available to participants.*	Developed for adults. Can be defined as personal development. May be available elsewhere. Offering based on community request or hot topic.*
Recovery rate between 0-99%. No target percentage recovery.	Recovery rate between 1-99% Target the upper 90 percentile.	Recovery rate between 100-133%. Target the upper 90 percentile.	Recovery rate between 133-150%. Target the upper 90 percentile.

\*Activities meet one or more of these criteria

June 20

**COUNCIL APPROVED FEES & COST RECOVERY** – the programs/facilities below fall outside consideration of Cost Recovery Guidelines:

Balearic Community Center  
Senior Center  
Athletic Sports Field Rental

Downtown Recreation  
Portable Lights  
Special Events Support

Neighborhood Community Center  
Community Gardens  
Commissions and Council-Appointed Committees